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DEPARTMENT OF HEALTH SERVICES
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December 27, 2004

TO: Each Supervisor

FROM: Thomas L. Garthwaite, M.D.
Director and Chief Medical Officer

SUBJECT: **AVERAGE DAILY CENSUS MONTHLY REPORT – OCTOBER 2004**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC) for the month ending October 31, 2004.

Census detail is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: a) a 12-month history of our ADC, by hospital, for last fiscal year, b) an actual/estimate table for the current fiscal year, by hospital, and c) a graph that provides a quick snapshot view of our overall ADC trends.

The October MTD actual census of 1,498 is 156 less than the October 2004 census budget of 1,654, and 110 less than the actual ADC for October 2003 of 1,608. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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503:072

Attachments

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

**COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
AVERAGE DAILY CENSUS
FOR THE MONTH ENDING OCTOBER 31, 2004**

	(1) FY04/05 ADOPTED BUDGET	(2) FY04/05 YTD BUDGET	(3) YTD ACTUAL	(4) 10/04 BUDGET	(5) MTD ACTUAL	(6) TODAY'S ACTUAL	(7) FACILITY FYE	(8) FY 03/04 ACTUAL
LAC+USC HEALTHCARE NETWORK	745	745	695	745	694	701	690	710
H/UCLA MEDICAL CENTER	332	330	334	321	317	309	334	333
MLK/D MEDICAL CENTER	204	229	177	238	169	165	177	202
RLA NATIONAL REHAB. CENTER	191	192	140	171	144	135	141	152
OV/UCLA MEDICAL CENTER	171	177	173	179	174	164	172	173
TOTAL	1,643	1,673	1,519	1,654	1,498	1,474	1,514	1,571

NOTES:

- (1) Per the Board Adopted Budget after Supplemental Budget Resolutions. (September 24, 2004)
- (2) YTD budget will be developed by the facilities based on the census level necessary to achieve each facility's Board Adopted budget. Monthly targets to be developed by facilities.
- (3) The aggregate number of actual census days from the beginning of the fiscal year up to the report month, averaged on a per-day basis.
- (4) Monthly budget will be developed by the facilities for the report month based on the census level necessary to achieve each facility's Board Adopted budget.
- (5) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (6) The actual census for the day of reporting.
- (7) Facility's full-year-estimate (FYE) for census will be developed based on the facility's operating plan.
- (8) Actual average daily census averaged for the 12-month period of Fiscal Year 2003-04.

**COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS
FISCAL YEARS 2003-04 AND 2004-05**

	Actuals												YTD Actual Average
<u>FISCAL YEAR 2003-04</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	728	730	728	745	719	680	708	711	696	677	685	687	708
H/UCLA Medical Center	330	336	334	321	329	323	341	345	333	337	324	330	332
MLK/D Medical Center *	219	223	235	238	222	212	212	192	184	167	170	182	205
RLA National Rehabilitation Center	168	164	144	125	164	163	149	159	151	153	140	145	152
OV/UCLA Medical Center	177	173	178	179	175	172	173	179	171	161	163	160	172
HD Health System **	3	2	1	0	0	0	0	0	0	0	0	0	1
TOTAL	1,625	1,628	1,620	1,608	1,609	1,550	1,583	1,586	1,535	1,495	1,482	1,504	1,570

	Actuals						Estimate						YTD Actual Average
<u>FISCAL YEAR 2004-05</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	
LAC+USC Medical Center	689	687	708	694	676	678	706	709	694	674	681	690	695
H/UCLA Medical Center	350	343	324	317	328	322	340	357	333	336	323	328	334
MLK/D Medical Center *	191	184	172	169	179	181	179	175	179	177	172	170	179
RLA National Rehabilitation Center	146	138	134	144	140	140	140	140	140	140	140	140	141
OV/UCLA Medical Center	160	181	175	174	174	166	170	175	173	174	173	174	173
TOTAL	1,536	1,533	1,513	1,498	1,497	1,487	1,535	1,556	1,519	1,501	1,489	1,502	1,522

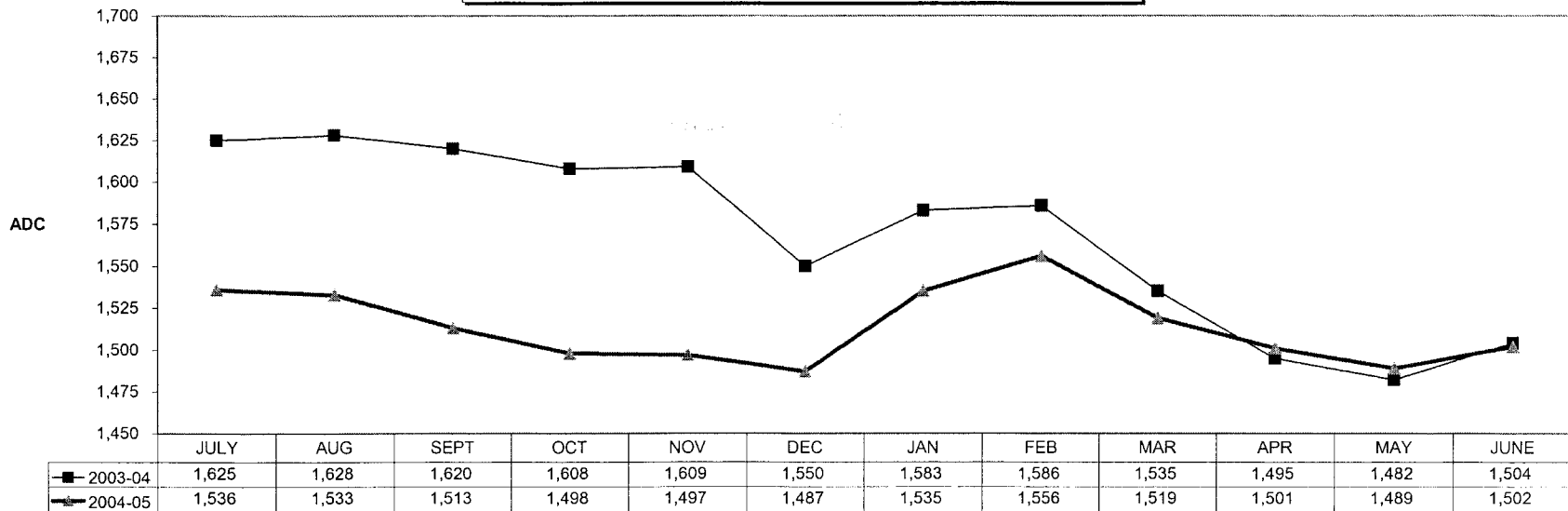
* Includes Augustus F. Hawkins

** Per Board Adopted Budget after Supplemental Budget Resolution budget adjustments adopted by the Board on September 16, 2003.

The ADC reflected for July-September for HDH are residual SNF and TB patients that will be discharged by October 2003. The reason for the variance is the reduction of HDH Inpatient census in the conversion to a MACC.

MONTHLY OCCUPANCY REPORT

AVERAGE DAILY CENSUS



ATTACHMENT II